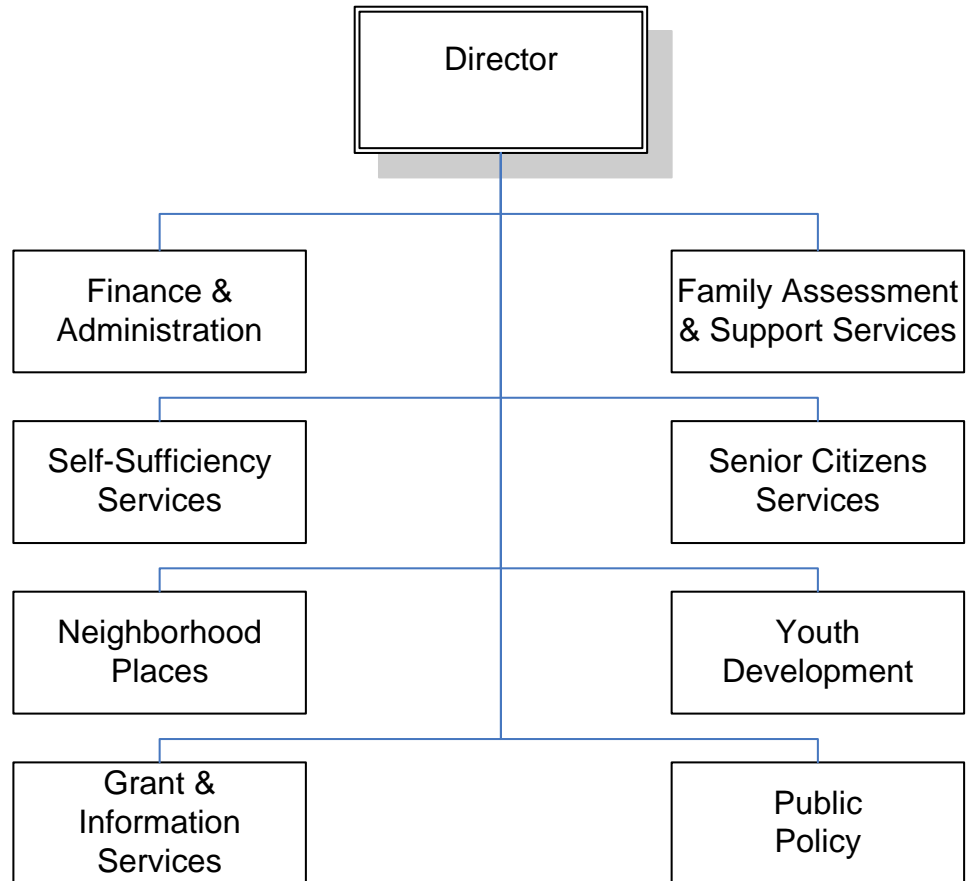




# Louisville Metro Human Services



## HUMAN SERVICES

### Department Mission

The vision of Louisville Metro Human Services is to maximize the human potential through out the Metro Louisville community, focusing in particular on removing barriers to self-sufficiency for vulnerable populations.

### Programs and Services

**Finance and Administrative Support** – general programmatic oversight, policy development, collaborative efforts, assessment and evaluation, research and fiscal responsibilities.

**Public Policy** – advocacy for women, disabled and aging citizens.

**Family Assessment and Support Services** – emergency assistance, family stabilization and at-risk intervention, foster care support, school-age children mentoring.

**Self-Sufficiency Services** – Long-term crisis intervention with an emphasis on maintaining shelter and case management.

**Senior Citizens Services** – nutrition, health education, advocacy, and volunteer development.

**Neighborhood Places** – a consortium of agencies allocating resources to a single site to enhance and expedite the delivery of human service activities.

**Direct Youth-based and Community-wide services** – provides educational, employment, social and empowerment programs directed to at-risk youth.

**Grant and Information Services** – grantor and grantee oversight, research and evaluate youth-based programs and train youth service workers.

## HUMAN SERVICES

### Goals & Indicators

- Reduce instances of child abuse among families enrolled in Neighborhood Place follow-up;
- Increase network for elder abuse prevention through volunteer training and visual checks;
- Using tools such as KidTrax, increase the educational focus of programs granted metro funds;
- Increase services, such as obtaining tuition assistance, EITC refunds, child care vouchers, use of employment services, etc., that lead families to economic "self sufficiency";
- Increase the number of homeless and at-risk families that are stabilized;
- Provide low-cost, nutritional congregate and home-bound meals to persons 60 years +;
- Expose youth to service learning, community services, leadership development and special activities;
- Raise awareness of issues unique to women, the aging and disabled.

**Human Services****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	11,845,800	11,865,800	11,993,700	11,997,600
Agency Receipts	764,400	633,700	247,600	247,600
Federal Grants	2,494,800	3,091,600	3,253,700	3,253,700
State Grants	233,800	373,800	838,500	838,500
Total Revenues:	15,338,800	15,964,900	16,333,500	16,337,400
Personal Services	6,678,100	6,633,900	7,314,700	7,314,700
Contractual Services	8,492,000	8,765,300	8,810,800	8,814,700
Supplies	142,700	143,800	164,000	164,000
Equipment/Capital Outlay	14,800	21,600	21,500	21,500
Interdepartment Charges	11,200	21,000	22,500	22,500
Restricted Account	0	66,400	0	0
Total Expenditures:	15,338,800	15,652,000	16,333,500	16,337,400
Expenditures By Activity				
Finance & Administrative Division	1,330,100	1,254,000	983,600	983,600
Public Policy Division Program	217,000	386,800	478,600	478,600
Family Services Division	7,650,800	7,843,700	8,122,000	8,122,000
Community Fund Program	3,284,000	3,284,000	3,209,200	3,213,100
Partnership Fund Program	415,500	425,500	415,500	415,500
Youth Development Division	1,519,400	1,536,000	2,202,600	2,202,600
Youth Fund Program	922,000	922,000	922,000	922,000
Total Expenditures:	15,338,800	15,652,000	16,333,500	16,337,400

**Finance & Administrative  
Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,099,100	1,048,300	977,600	977,600
Agency Receipts	231,000	231,000	6,000	6,000
Total Revenues:	1,330,100	1,279,300	983,600	983,600
Personal Services	996,100	923,500	843,200	843,200
Contractual Services	323,800	254,600	131,000	131,000
Supplies	6,700	5,700	6,300	6,300
Equipment/Capital Outlay	3,500	2,000	0	0
Interdepartment Charges	0	1,800	3,100	3,100
Restricted Account	0	66,400	0	0
Total Expenditures:	1,330,100	1,254,000	983,600	983,600
Expenditures By Activity				
Finance & Administration Program	1,330,100	1,254,000	983,600	983,600
Total Expenditures:	1,330,100	1,254,000	983,600	983,600

**Public Policy Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	217,000	212,400	244,700	244,700
Federal Grants	0	193,700	233,900	233,900
Total Revenues:	217,000	406,100	478,600	478,600
Personal Services	184,800	237,500	352,900	352,900
Contractual Services	29,500	126,600	98,100	98,100
Supplies	2,700	18,500	26,700	26,700
Equipment/Capital Outlay	0	4,200	900	900
Total Expenditures:	217,000	386,800	478,600	478,600
Expenditures By Activity				
Advocacy & Public Policy Program	217,000	386,800	478,600	478,600
Total Expenditures:	217,000	386,800	478,600	478,600

**Family Services Division****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor' s Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,710,000	4,710,000	4,912,500	4,912,500
Agency Receipts	494,900	351,200	204,800	204,800
Federal Grants	2,385,600	2,754,700	2,919,800	2,919,800
State Grants	60,300	69,200	84,900	84,900
Total Revenues:	7,650,800	7,885,100	8,122,000	8,122,000
Personal Services	4,430,800	4,524,700	4,964,700	4,964,700
Contractual Services	3,127,900	3,217,400	3,050,700	3,050,700
Supplies	89,100	79,200	83,200	83,200
Equipment/Capital Outlay	3,000	9,000	12,500	12,500
Interdepartment Charges	0	13,400	10,900	10,900
Total Expenditures:	7,650,800	7,843,700	8,122,000	8,122,000
Expenditures By Activity				
Family Assessment & Support Program	2,222,500	2,365,200	1,914,900	1,914,900
Self-Sufficiency Services Program	1,062,100	1,232,500	1,669,100	1,669,100
Senior Citizens Services Program	1,894,600	1,913,100	1,832,900	1,832,900
Neighborhood Place Program	2,471,600	2,332,900	2,705,100	2,705,100
Total Expenditures:	7,650,800	7,843,700	8,122,000	8,122,000

**Youth Development  
Division**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	1,198,200	1,263,600	1,312,200	1,312,200
Agency Receipts	38,500	51,500	36,800	36,800
Federal Grants	109,200	143,200	100,000	100,000
State Grants	173,500	304,600	753,600	753,600
Total Revenues:	1,519,400	1,762,900	2,202,600	2,202,600
Personal Services	1,066,400	948,200	1,153,900	1,153,900
Contractual Services	389,300	535,200	984,300	984,300
Supplies	44,200	40,400	47,800	47,800
Equipment/Capital Outlay	8,300	6,400	8,100	8,100
Interdepartment Charges	11,200	5,800	8,500	8,500
Total Expenditures:	1,519,400	1,536,000	2,202,600	2,202,600
Expenditures By Activity				
Youth Development Services Program	1,236,700	1,069,800	1,274,000	1,274,000
Grants & Information Services Program	282,700	466,200	928,600	928,600
Total Expenditures:	1,519,400	1,536,000	2,202,600	2,202,600



Human Services	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Detail		
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-Time</b>	<b>139</b>	<b>139</b>
<b>Permanent Part-Time</b>	<b>24</b>	<b>24</b>
<b>Seasonal/Other</b>	<b>106</b>	<b>106</b>
<b>Total Positions</b>	<b>269</b>	<b>269</b>
<b>PROGRAMS</b>		
<b><i>Finance and Administrative Support</i></b>		
Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>
Title		
Account Clerk Typist	1	1
Administrative Liaison	1	1
Business Administrator	1	1
Clerical Coordinator	1	1
Director Of Human Services	1	1
Information Systems Manager	1	1
Management Analyst I	4	4
Management Assistant	1	1
Management Specialist	1	1
Office Assistant	3	3
Planning & Research Coord	1	1
Social Work Training Speclst	1	1
<b><i>Public Policy</i></b>		
Full-Time	6	6
Permanent Part-Time	2	2
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Administrative Liaison	1	1
Director Office For Women	1	1
Office Assistant	1	1
Secretary	1	1
Social Service Program Special	1	1
Social Service Program Spvr II	1	1
Social Work Supervisor	1	1
Volunteer Coordinator	1	1
<b><i>Family Assessment and Support Services</i></b>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

Title		
Account Clerk Typist	1	1
Information & Referral Techn	1	1
Office Assistant	1	1
Social Work Supervisor	2	2

**Self-Sufficiency Services**

Full-Time	31	31
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	33	33

Title		
Management Assistant	1	1
Secretary	1	1
Senior Social Worker	26	26
Social Work Supervisor	2	2
Human Services Program Mgr	3	3

**Senior Citizens Services**

Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26

Title		
Intergenerational Program Wkr	3	3
Nutrition Center Supervisor	14	14
Quality Assurance Coord	1	1
Secretary	1	1
Social Service Technician	2	2
Social Work Supervisor	2	2
Social Worker	2	2
Asst Director Social Svcs	1	1

**Neighborhood Places**

Full-Time	51	51
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	51	51

Title		
Admin Of Regional Service Ctr	8	8
Information & Referral Techn	8	8
Management Assistant	7	7
Office Assistant	1	1
Receptionist	1	1
Senior Social Worker	16	16
Social Worker	10	10

**Direct Youth-based and Community-wide services**

Full-Time	17	17
Permanent Part-Time	0	0
Seasonal/Other	106	106
<b>Total Positions</b>	<b>123</b>	<b>123</b>
<b>Title</b>		
Administrative Assist I	2	2
Administrative Assist II	1	1
Administrator III	1	1
Community Outreach Liaison	1	1
Community Outreach Supv	1	1
Coor Youth Arts Prog	1	1
Coord Nebrhd Youth Svcs	1	1
Director of Youth Development	1	1
Info Processing Clerk	1	1
Manager I	1	1
Staff Helper/Internal	4	4
Youth Alliance Site Supv	8	8
Youth Worker - Intern	71	71
Youth Worker-Stipend	29	29

**Grant and Information Services**

Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>
<b>Title</b>		
Admin Youth Enhancement Svcs	1	1
Management Assistant	1	1
Project Specialist	1	1
Coordinator II	1	1
Staff Helper/Internal	2	2